



## CHURCH

### INCOME

	2017-18 Actual	2017-18 Budget	2018-19 Budget
Contributions	\$3,434,200.21	\$3,523,400.00	\$3,449,800.00
Development/Fundraising/Capital Campaign	\$555,336.30	\$560,000.00	\$580,090.00
Operational	\$40,486.83	\$36,248.00	\$41,800.00
Religious Education	\$1,372.53	\$1,000.00	\$1,378.00
Ministry & Program Fees	\$104,482.13	\$76,000.00	\$62,900.00
Diocesan/Parish Allocation	\$0.00		
Other	\$9,457.94	\$5,500.00	\$3,472.00
Extraordinary Income	\$9,970.63	\$20,000.00	\$9,970.00
<b>Total Church Operating Income</b>	<b>\$4,155,306.57</b>	<b>\$4,222,148.00</b>	<b>\$4,149,410.00</b>

### EXPENSES

Personnel	\$659,439.43	\$675,356.00	\$683,231.00
Facilities	\$143,854.21	\$156,320.00	\$147,365.00
General/Operational	\$475,458.60	\$550,130.00	\$719,680.00
Prayer & Worship	\$19,440.55	\$22,600.00	\$24,988.00
Religious Education	\$10,735.87	\$18,300.00	\$11,925.00
Pastoral Ministry	\$54,024.38	\$99,150.00	\$54,585.00
Extraordinary Expense	\$37,211.10	\$116,000.00	\$37,200.00
<b>Total Church Expense</b>	<b>\$1,400,164.14</b>	<b>\$1,637,856.00</b>	<b>\$1,678,974.00</b>
<b>Net Income Church</b>	<b>\$2,755,142.43</b>	<b>\$2,584,292.00</b>	<b>\$2,470,436.00</b>

## SCHOOL

### INCOME

Educational Income	\$758,621.28	\$706,500.00	\$777,300.00
Diocesan/Parish Allocation	\$21,484.22	\$20,000.00	\$22,770.00
Development/Fundraising (includes auction)	\$281,259.66	\$303,300.00	\$279,010.00
Other		\$300.00	
Extraordinary Income	\$840.00	\$1,200.00	\$840.00
<b>Total School Income</b>	<b>\$1,062,205.16</b>	<b>\$1,031,300.00</b>	<b>\$1,079,920.00</b>

### EXPENSES

Personnel	\$2,579,787.78	\$2,514,415.00	\$2,621,625.00
Facilities	\$316,455.37	\$315,420.00	\$319,571.00
General/Operational	\$436,926.30	\$270,030.00	\$598,518.00
Extraordinary Expense	\$16,254.39	\$15,000.00	\$10,000.00
<b>Total School Expenses</b>	<b>\$3,349,423.84</b>	<b>\$3,114,865.00</b>	<b>\$3,549,714.00</b>

<b>Net School Gain (Loss)</b>	<b>\$(2,287,218.68)</b>	<b>\$(2,083,565.00)</b>	<b>\$(2,469,794.00)</b>
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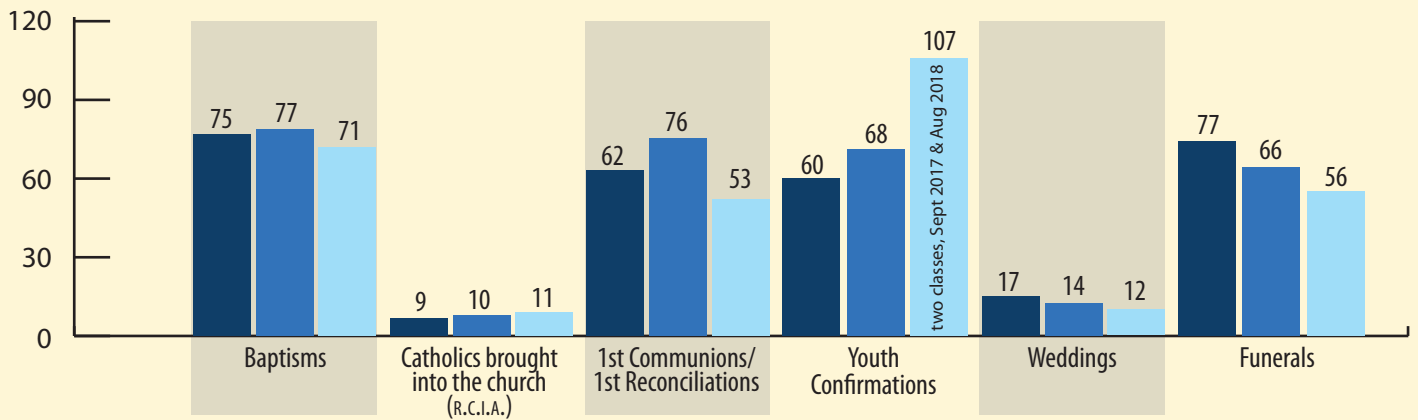
<b>Combined Net: Income Gain(Loss)</b>	<b>\$467,923.75</b>	<b>\$500,727.00</b>	<b>\$642.00</b>
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# STM at a Glance

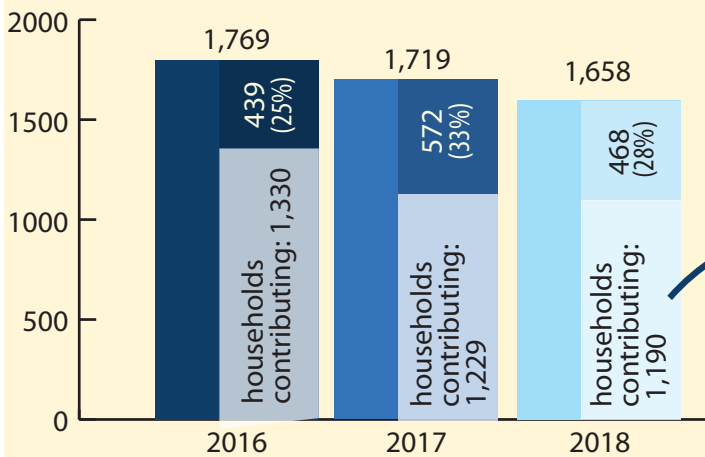
(AUGUST 31, 2017 - SEPTEMBER 1, 2018)

2016 2017 2018

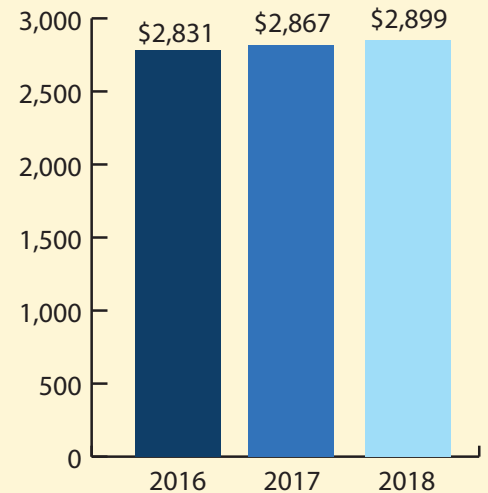
## Sacraments



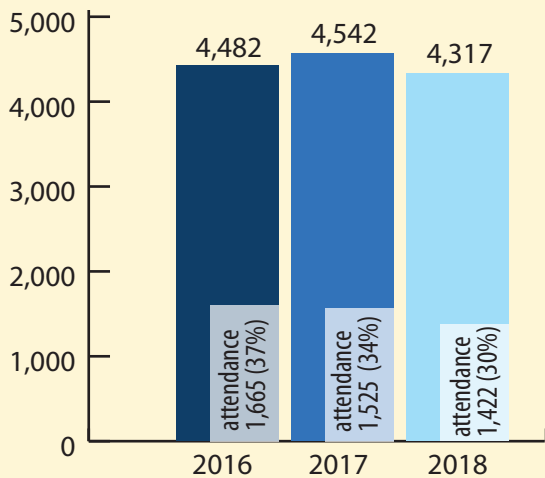
## Registered Households



## Average Giving for Contributing Households



## Registered Parishioners and Average Attendance at Weekend Masses



## STM School Children Pre-school - 8th Grade

